BUSINESS PLAN 2017–20
Service Alberta

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 3, 2017.

original signed by

Stephanie McLean, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Service Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Service Alberta has a strategic role within government to drive modernization and foster the effective and efficient delivery of government programs, services and information.

Through a diverse set of programs and services, Service Alberta interacts with all Albertans and all government ministries. The breadth of the ministry's clients, partners and stakeholders presents numerous opportunities and challenges. Two key factors influencing these opportunities and challenges as well as the ministry's priorities are marketplace complexity and the current economic landscape.

Marketplace Complexity

There are a number of factors contributing to a complex marketplace, including

- more open markets that allow Albertans to access goods and services beyond traditional boundaries;
- the exponential pace of change in technology;
- more convenient ways of accessing and paying for goods and services through online channels; and
- the need to assess more complex information in making purchasing decisions.

These factors have increased the risks related to unfair marketplace interactions by unscrupulous vendors such as the theft of personal information and finances or purchasing products or services that have been misrepresented. Incidents of these risks have increased and are a concern especially for vulnerable consumer groups. As such, the ministry will remain vigilant to:

- promote consumer education and awareness;
- strengthen consumer protections to address risks in a dynamic and complex marketplace;
- ensure a marketplace that is secure and fair where businesses can compete fairly;
- encourage innovation and creativity; and
- promote fair treatment of Alberta businesses and workers.

The Current Economic Landscape

Providing critical government services with fewer resources has become the norm in the current economic landscape. While this presents challenges, it also provides opportunities to find more innovative, efficient and effective ways to deliver programs and services. Service Alberta will:

- collaborate with partners and stakeholders to identify opportunities for innovation that will enable Albertans access to services how, where and when they want;
- work with other ministries to modernize their systems and processes; and
- introduce new technologies and business processes to improve citizen interactions with government that are convenient, secure and efficient.

Working with ministry partners to implement modern technologies, adopt best practices, leverage economies of scale and reduce redundancy is expected to lead to greater value from government for Albertans.

An important aspect of the economic landscape is diversifying the economy. The ministry's registry programs provide critical services, data and information to individuals and businesses while its consumer programs ensure the marketplace is open, secure and fair, both supporting growth and opportunity in Alberta. The Alberta SuperNet also provides broadband infrastructure to support service providers in delivering high-speed Internet to households and businesses enabling access to the global marketplace; Alberta SuperNet encourages marketplace innovation by leveraging Internet technologies.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Consumers are protected

Albertans expect a marketplace that is open, secure and fair. The ministry establishes a clear set of legislative and regulatory frameworks that ensure consumers are protected. Additionally, education and awareness activities are available to inform and empower Albertan consumers and businesses to confidently participate in the marketplace. Inspecting, investigating, and auditing activities are also performed to ensure consumers are protected and that businesses are able to compete on a level playing field.

Key Strategies:

1.1 Improve consumer protections especially for vulnerable members of society, and ensure consumers and businesses operate in a fair, efficient and openly competitive marketplace.

1.2 Strengthen protections within Alberta's condominium industry to safeguard purchasers, enhance governance and insurance, and establish a more expedient dispute resolution process.

1.3 Utilize modern technologies including the Internet and mobile devices to distribute important consumer information directly to Albertans.

1.4 Improve access to timely and efficient consumer dispute resolutions.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
1.a Number of new or expanded consumer protection initiatives advanced under the consumer's agenda	4	6	6	6
1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)	2.53	2.60	2.65	2.70

Linking Performance Measures to Outcomes:

1.a The consumer's agenda is an initiative aimed at enhancing consumer protection. As such, this measure tracks the number of initiatives advanced under the agenda.

1.b Marketplace education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

Outcome Two: Government is transparent and information is secure

Citizens are becoming greater consumers of information, resulting in the need for government to be more open and transparent. The ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the ministry administers the *Freedom of Information and Protection of Privacy Act* (FOIP) which enables government transparency while enhancing privacy protection for Albertans' personal information; and the *Personal Information Protection Act* which supports the protection of Albertans' information in the private sector.

Key Strategies:

2.1 Enhance government transparency, protection of personal information and information management governance and accountability to improve compliance, consistency and cost.

2.2 Ensure the confidentiality, integrity, appropriate classification and availability of Albertans' information which has been entrusted to the government.

2.3 Improve the way government shares and receives information with and from Albertans.

2.4 Enhance the availability and usability of information on Alberta's Open Data Portal.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
2.a Percentage of FOIP requests completed by government public bodies within 60 days or less	82%	95+%	95+%	95+%
2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97%	95+%	95+%	95+%
2.c Number of open government data sets and publications available online	7,060	10,000	10,950	11,700

Linking Performance Measures to Outcomes:

2.a FOIP requests are a key component of government transparency and protection of information. This measure tracks the timeliness of FOIP request completion.

2.b FOIP requests are a key component of government transparency and protection of information. This measure tracks FOIP requests handled without complaint to the Office of the Information and Privacy Commissioner.

2.c The delivery of data and information that is more open, accessible and usable provides Albertans a more transparent and accessible government.

Outcome Three: Government is modernized

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services in Alberta's evolving economic landscape. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and introduce technology that will increase government productivity, efficiency and effectiveness resulting in prudent fiscal management and improved program delivery.

Key Strategies:

3.1 Improve the governance and implementation of the government's technology infrastructure and business applications to realize efficiencies.

3.2 Adopt innovative practices in how government procures such as electronic procurement.

3.3 Leverage government buying power to deliver best value in the procurement of goods and services while promoting innovation and fair treatment of Alberta businesses and workers.

3.4 Evaluate the current approach for SuperNet to minimize risk, support service providers and ensure service continuity resulting in enhanced broadband delivery.

Performance Measures	Last Actual 2015-16	Target 2017-18	Target 2018-19	Target 2019-20
3.a Percentage of invoices paid electronically	83%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	79%	80%	80%	80%

Linking Performance Measures to Outcomes:

3.a Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta.

3.b A modernized government is productive, efficient and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery.

Outcome Four: Service delivery is improved

Albertans want greater ease and flexibility in how they access information and services. The shift to online transactions is growing and Albertans expect services to be available anytime, anywhere using any Internet-enabled device of their choice. Establishing single points of access to government information and services is key to being responsive to this shift. Delivering more services online and incorporating modern technologies will also provide improved efficiencies and effectiveness in service delivery.

Key Strategies:

4.1 Expand and enhance online delivery of government services by utilizing secure digital identity and e-commerce technologies.

4.2 Improve Albertans' access to registry services through innovative service delivery methods and technology.

Performance Measures	Last Actual	Target 2017-18	Target 2018-19	Target 2019-20
4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact[1]	73% (2014-15)	n/a	80%	n/a
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information[1]	69% (2014-15)	n/a	80%	n/a
4.c Number of Albertans with MyAlberta Digital Identity accounts	703 (2015-16)	200,000	300,000	500,000
4.d Number of services available through MyAlberta eServices	9 (2015-16)	35	45	55
4.e Number of transactions completed through MyAlberta eServices	3,483 (2015-16)	800,000	1,300,000	1,500,000
4.f Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	89% (2015-16)	90+%	90+%	90+%
• Consumers	87% (2015-16)	90+%	90+%	90+%
• Health	90% (2015-16)	90+%	90+%	90+%
• 310-0000	92% (2015-16)	90+%	90+%	90+%

Note:

[1] Results are obtained from the Citizens First survey which is completed every 2-3 years.

Linking Performance Measures to Outcomes:

4.a Access to government services and information is a key component of quality service delivery.

4.b Timeliness of government services and information is a key component of quality service delivery.

4.c Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. The adoption of digital identity accounts will ultimately provide improved service delivery.

4.d Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As such, as the number of online services grows, the better the interactions Albertans have with government.

4.e Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As a result, monitoring online transaction volumes will help gauge the effectiveness of this service delivery channel.

4.f As the call centres are a primary contact point for government services and information, the satisfaction index provides an indication of the service quality Albertans experience when accessing government services and information.

RISKS TO ACHIEVING OUTCOMES

Service Alberta faces the following strategic risks:

Rapidly Changing Technology

Technology is evolving at a rapid pace which presents challenges related to marketplace interactions, government transparency, protection of information and service delivery. Key strategies to address these challenges include developing an agenda that enhances consumer protection, leading initiatives related to government transparency and protection of information and enhancing online delivery of government services.

Governance

As a ministry focused on enterprise service delivery, Service Alberta's responsibilities for implementing standards in areas such as information management and technology continue to increase. Initiatives to establish best practices and enhance communication and collaboration aim to improve adoption. Opportunities to work collaboratively within government are represented in key strategies like improving the governance and implementation of technology infrastructure and business applications, and improving information management governance and accountability.

Succession Planning

With the transition of baby boomers to retirement and job creation through economic diversification, matching skill sets appropriately to positions will become critical or results will be ineffective operations and high staff turnover. Service Alberta will manage this issue through succession planning, cross training and other human resource initiatives. Key strategies such as adopting innovative practices in how government procures and enhancing online delivery of government services will also help address this challenge.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable					
	2015-16 Actual	2016-17 Budget	2016-17 Forecast	**2017-18 Estimate**	2018-19 Target	2019-20 Target
REVENUE						
Motor Vehicles	516,915	527,550	505,530	**504,550**	513,378	523,130
Land Titles	80,069	79,200	72,405	**73,386**	75,221	77,177
Other Premiums, Fees and Licences	42,807	48,600	46,800	**47,511**	47,358	47,215
Utilities Consumer Advocate	7,687	9,125	9,125	**9,055**	9,055	9,055
Other Revenue	75,255	72,466	90,166	**79,827**	80,627	80,627
Ministry Total	722,733	736,941	724,026	**714,329**	725,639	737,204
Inter-Ministry Consolidations	(71,521)	(61,490)	(79,190)	**(69,500)**	(69,500)	(69,500)
Consolidated Total	651,212	675,451	644,836	**644,829**	656,139	667,704
EXPENSE						
Ministry Support Services	11,925	12,676	12,676	**12,428**	12,662	12,882
Land Titles	11,776	10,535	10,535	**11,640**	11,845	12,042
Motor Vehicles	21,325	16,195	16,545	**17,245**	17,560	17,625
Other Registry Services	10,731	9,090	9,090	**10,570**	10,735	10,862
Registry Information Systems	22,753	26,790	26,790	**24,115**	24,555	24,939
Consumer Awareness and Advocacy	20,669	23,080	23,140	**22,730**	23,165	23,570
Utilities Consumer Advocate	7,687	9,125	9,125	**9,055**	9,055	9,055
Business Services	99,277	100,690	103,390	**102,495**	103,635	105,008
Technology Services	155,394	158,200	168,600	**193,845**	178,755	185,155
Alberta First Responders Radio Communications System	10,651	59,183	54,683	**59,930**	60,568	60,612
Ministry Total	372,188	425,564	434,574	**464,053**	452,535	461,750
Inter-Ministry Consolidations	(71,553)	(61,490)	(79,190)	**(104,555)**	(87,195)	(90,877)
Consolidated Total	300,635	364,074	355,384	**359,498**	365,340	370,873
Net Operating Result	350,577	311,377	289,452	**285,331**	290,799	296,831
CAPITAL INVESTMENT						
Land Titles	125	-	-	**-**	-	-
Registry Information Systems	7,615	6,359	9,551	**15,430**	12,000	2,000
Business Services	16,092	21,333	12,765	**20,000**	21,333	29,987
Technology Services	16,905	72,075	57,483	**82,301**	62,166	53,606
Alberta First Responders Radio Communications System	50,372	36,130	22,930	**13,424**	6,598	5,128
Ministry Total	91,109	135,897	102,729	**131,155**	102,097	90,721
Consolidated Total	91,109	135,897	102,729	**131,155**	102,097	90,721